

Budget Bulletin

HUMAN SERVICES

FY 2005

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$199,524,400	\$199,524,400	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	20,100	18,500	(1,600)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	2,897,500	2,653,000	(244,500)
4 FY 2005 One-time Budget Adjustments (see Section D)	509,400	928,200	418,800
5 FY 2005 Compensation and Employee Benefits (see Section E)	3,564,900	3,556,400	(8,500)
6 FY 2005 Total Budget	\$206,516,300	\$206,680,500	\$164,200

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget

7 Human Services			
8 FY 2004 Appropriation	\$199,642,500	\$199,642,500	\$0
9 Less one-time FY 2004 appropriations	(112,900)	(115,000)	(2,100)
10 Less adjustments for FY 2004 extra working day	(256,700)	(254,600)	2,100
11 Program transfers (Juvenile Justice Services)	251,500	251,500	0
12 Subtotal Beginning Base Budget - FY 2005	\$199,524,400	\$199,524,400	\$0

Section B - FY 2005 Base Budget Adjustments

13 Human Services			
14 Internal Service Fund adjustments	\$20,100	\$18,500	(\$1,600)
15 Subtotal Base Budget Adjustments - FY 2005	\$20,100	\$18,500	(\$1,600)

Section C - FY 2005 Ongoing Budget Adjustments

16 Human Services			
17 Executive Director - HB 268 - create Child Welfare Parental Def.	\$0	(\$239,000)	(\$239,000)
17 State Hospital - operating costs for the opening of Rampton II	265,800	265,800	0
18 Mental Health - increase in PASRR required evaluations	87,600	167,200	79,600
19 Mental Health - increase in required competency evaluations	154,000	0	(154,000)
20 Mental Health - increase in funding for autism preschool program	0	150,000	150,000
21 Mental Health - increase to local centers	0	300,000	300,000
22 Mental Health - 1% COLA for local providers	0	165,900	165,900
23 Substance Abuse - 1% COLA for local providers	0	68,200	68,200
24 People with Disabilities - replace one-time funding - emergency services	663,500	0 (A)	(663,500)
25 People with Disabilities - replace one-time funding - non-waiver services	350,000	350,000	0
26 People with Disabilities - replace one-time funding - waiver mandates	539,300	0 (A)	(539,300)
27 People with Disabilities - replace one-time funding - waiting list	419,600	300,000	(119,600)
28 People with Disabilities - 1% COLA for private providers	0	248,700	248,700
28 Recovery Services - rent increases	41,300	41,300	0
29 Recovery Services - cost of service fee increases	59,500	0	(59,500)
30 Child and Family Services - out-of-home care caseload increase	336,700	358,000	21,300
31 Child and Family Services - adoption subsidy caseload increase	628,000	450,000	(178,000)
32 Child and Family Services - rent increases	169,800	59,500	(110,300)
33 Child and Family Services - HB 54	0	100,000	100,000
34 Child and Family Services - HB 268	0	39,600	39,600
35 Child and Family Services - 1% COLA for private providers	0	143,800	143,800
36 Aging and Adult Services - meals	0	200,000	200,000
37 Aging and Adult Services - in-home services	0	200,000	200,000
38 Aging and Adult Services - transportation	0	50,000	50,000
39 Aging and Adult Services - 1% COLA for local providers	0	51,600	51,600
40 Department - savings due to federal match rate change	(817,600)	(817,600)	0
41 Subtotal Ongoing Budget Adjustments - FY 2005	\$2,897,500	\$2,653,000	(\$244,500)

Section D - FY 2005 One-time Budget Adjustments

42	Human Services			
43	Office of Technology - required costs associated with eRep	\$463,900	\$0 (B)	(\$463,900)
44	Mental Health - increase in funding for autism preschool program	0	50,000	50,000
45	Mental Health - 1% COLA for local providers	0	165,900	165,900
46	Substance Abuse - 1% COLA for local providers	0	68,200	68,200
47	People with Disabilities - 1% COLA for private providers	0	248,700	248,700
48	Recovery Services - required costs associated with eRep	45,500	0 (B)	(45,500)
49	Child and Family Services - 1% COLA for private providers	0	143,800	143,800
50	Aging and Adult Services - 1% COLA for local providers	0	51,600	51,600
51	Aging and Adult Services - meals	0	200,000	200,000
52	Subtotal One-time Budget Adjustments - FY 2005	\$509,400	\$928,200	\$418,800

Section E - FY 2005 Compensation and Employee Benefits

53	Human Services			
54	Insurance benefits	\$774,600	\$702,800	(\$71,800)
55	Retirement rate adjustments	1,009,800	876,400	(133,400)
56	Market comparability adjustments	405,200	405,200	0
57	Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	1,375,300	1,572,000	196,700
58	Subtotal Compensation and Employee Benefits - FY 2005	\$3,564,900	\$3,556,400	(\$8,500)

Notes: Three items not shown above involving other funding sources besides General Fund are: 1) a recommended ongoing increase of \$50,000 to DCFS for the Domestic Violence Restricted Fund also included in the Legislative Fiscal Analyst's (LFA) recommendation, 2) a recommended ongoing increase of \$50,000 to DCFS for the Children's Trust Account included in the LFA's recommendation, and 3) a one-time recommended increase to DCFS for David C. court-ordered costs not included in the LFA's recommendation.

(A) The Health and Human Services Appropriations Subcommittee gave direction and authority to the division to fund these two items using nonlapsing carryforward money.

(B) These items were funded as supplemental increases in FY 2004.